

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: September 15, 2010

CALLED TO ORDER: 5:39 p.m.

ADJOURNED: 8:20 p.m.

ATTENDANCE

Attending Members

Benjamin Hunter, Chair
Bob Cockrum
Mary Moriarty Adams
William Oliver

Absent Members

Vernon Brown
Marilyn Pfisterer
Christine Scales
Ryan Vaughn

AGENDA

BUDGET HEARING

Circuit and Superior Court
Marion County Clerk
Marion County Sheriff's Department -
Civil, Jail, Executive, Support Services

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, September 15, 2010. Chair Benjamin Hunter called the meeting to order at 5:39 p.m. with the following members present: Bob Cockrum, Mary Moriarty Adams and William Oliver. Absent were Vernon Brown, Marilyn Pfisterer, Christine Scales and Ryan Vaughn. Representing Council staff was Jim Steele, Council Chief Financial Officer (CFO).

BUDGET HEARING

Circuit Court

Louis Rosenberg, Circuit Court Judge, introduced Cheryl Lynch, Presiding Commissioner, Paternity Division. He gave an overview of the Circuit Court's budget presentation (attached as Exhibit A), which includes the following key points:

- Circuit Court accomplishments
 - Increased case loads in the general division of about 15%.
 - Increased case loads in the Paternity Court of about 20% - 25%.
 - Still have been able to get work done and keep the child support levels up.
 - Collects about \$85 million in child support payments.
- Circuit Court improvements
 - New review process
 - There are four commissioners in Paternity Court, and there needs to be a system for randomly selecting the case files, reviewing them, making sure that the proper service is rendered, and making sure that the proper rulings are made.
- Circuit Court challenges
 - The budget will facilitate having the proper level of court reporters.
 - Needs more space, but can manage with the current space and will cover file cabinet needs through surplus.

Commissioner Lynch gave an overview of Paternity Division, including the following key points:

- For 2009, the Paternity Court has had 3,979 new paternity cases filed.
- As of July 31, 2010, they have about 2,577 new paternity cases filed.
- They are projecting a total of 4,517 this year, which is a 13% increase.
- In 2009, Paternity Court had a total of 552 protective orders.
- As of July 31, 2010, they have had 408 cases filed.
- They are projecting a total of 698 cases for this year, which is a 26% increase.
- Biggest issue is re-docketed cases, which are cases that have been closed but are re-opened.
 - In 2009, Paternity Court had 1,837 re-docketed cases.
 - As of July 31, 2010, they have been 1,408 cases.
 - They are projecting a total of 2,413 for the year, which would be a 31% increase.
 - Believes that this increase will be even higher, as they are receiving so many modifications of custody on an emergency basis, which is right before a Child in Need of Services (CHINS) case is opened.

- Collections for child support are done in one of two ways.
 - By cash payments that come through the County Clerk's Office and by the State Central Collection Unit, where payments are collected through income withholding or sent by mail.
 - In 2009, the County Clerk's Office collected \$17,859,227.86 and the State Central Collection Unit collected \$124,985,495.93.
 - So far for 2010, the County Clerk's Office has collected \$9,970,843.35 and the State Central Collection Unit has collected \$75,887,558.53.
 - The Marion County Prosecutor's Child Support Division believes that there may be a one percent decrease in overall collections this year due to the economy and the loss of bench warrants.
- The need for another court reporter is because the Circuit Court runs four courts, and one court reporter for four courts is not acceptable.
 - Court's structure allows a lot of walk-in traffic because of the child support enforcement dockets for the Prosecutor's Office and people are constantly coming in requesting information or paying purge bonds.
 - The telephone also constantly rings.
 - There is one court reporter and six bailiffs, and bailiffs have had to act as court reporters on occasion.
 - The Council approved two new commissioners and a new court a couple of years back; however, there was no new staff given with the additions.
 - At the same time, the Court discovered that they were no longer able to issue bench warrants.
 - This caused the child support enforcement dockets to significantly decreased, because people would not show for court.
 - The past legislative session approved a bench warrant statute, so the cases will be coming back up.

Councillor Moriarty Adams said that Judge Rosenberg mentioned an upcoming proposal, and asked what the proposal will entail. Judge Rosenberg said that he has met with City Controller David Reynolds and Chairman Hunter and they have discovered a way to get the necessary funding for an additional court reporter. Chairman Hunter said that this will come to the Committee as an adjustment to their budget. Judge Rosenberg said that this will come from an expenditure in which they receive a reimbursement from the federal government of two-thirds of every dollar spent. He said that all of their staff is funded this way, and this court reporter would also qualify. Chairman Hunter said that he appreciates Mr. Reynolds and Sue Patterson, CFO, Superior Court for working to find these funds.

Chairman Hunter asked for an explanation of the difference between cases that go to Circuit Court and those that go to Superior Court IV-D. Commissioner Lynch answered that the cases in IV-D are solely Prosecutor's Office Child Support Division cases and the cases in Circuit Court are when private individuals or attorneys file private paternity cases, protective orders where there is an open paternity case, and anything that is filed on a case in which paternity has been established at some point until that child reaches the age of 21.

Chairman Hunter asked if there is any room for consolidation or efficiency in a new space. He said that IV-D is in the back of the basement, crowded, and there are children present with nothing to do. Judge Rosenberg said that he feels that the performance audit will help with this. He said they are

open to any cooperation that can be worked out with the IV-D Court, as well as the Juvenile Court. Chairman Hunter said that he believes that the Council would gladly help with efforts to improve the quality of the court experience in IV-D. Commissioner Lynch said that they have outgrown their space as well, and they would love to entertain conversations to try to improve this situation, as they work very closely with IV-D.

Councillor Moriarty Adams said that there is a dramatic decrease in Information Services Agency (ISA) charges. She asked if this is due to the Controller trying to cut back on these charges for all agencies. Mr. Reynolds said that the ISA charges have actually remained constant, but ISA is doing a much better job of assigning the costs based on the use of technology. He said this is allowing them to better reflect the actual cost for each agency.

Larry Vaughn, citizen, said that courts are overflowing and he would suggest that the courts look into possibly purchasing and re-furbishing an abandoned building out in the community. For example, in his area on Bethel Avenue, there is an empty school building that is owned by Indianapolis Public Schools (IPS). He said he does not know if this particular building would be an option, but something such as this could be considered.

Superior Court

Ted Sosin, Superior Court Judge, introduced Judges Gerald Zore and John Hanley, Superior Court, and stated that the three of them and Judge Robert Altice, who was unable to make the meeting, comprise the Superior Court Executive Committee. Judge Sosin also introduced Glenn Lawrence, Court Administrator, Sue Patterson, Judge David Certo, and Judge Gary Chavers. Judge Sosin discussed the Superior Court's budget, including the following key points:

- He will provide what has been done with the money that was given to the Superior Court, what they could do with additional money if available and what the reductions would be in the court's services to the public if the budget is cut.
- The Superior Court did not seek any non-mandated increases this year.
 - Any increases are a result of mandated orders from the State.
- For 2010, the Controller asked for a reduction of \$2.8 million, this was done by:
 - Closing the law library, this took away a valuable resource for the public.
 - Through the efforts of Judge Heather Welch, the Superior Court entered into an agreement with the Indianapolis Public Library to set up a resource center for public use, but it is only a small part of what was previously provided.
 - Pro se litigants have very limited resources at their disposal for research and to formulate what needs to be done in proceeding without consult in legal proceedings.
 - Entered into a contract for the privatization of the Probation Department's Drug Lab at a savings of \$550,000.
 - Saved an additional \$200,000 out of the jury budget, but this fluctuates from year-to-year based primarily upon the number of capital cases tried in Marion County.

- Accomplished a savings of over \$1 million in the Probation Department, through the efforts of Judge Certo and Chief Probation Officer, Robert Bingham.
 - This involved closing the Arrestee Processing Center (APC) Probation Office and the re-assignment of probation officers with core functions throughout the Probation Department.
 - Seized work on behalf of probationers in the area of education and employment programs and relying upon services that were already available within the community.
- Re-allocated funds for the Juvenile Court Reception Center and evening reporting programs.
 - Making progress toward meeting obligations under the Juvenile Court Consent Decree with the Department of Justice, and received a 99% compliance score.
- For 2011, several current programs are at risk if further reductions are taken from the department request or if there is any failure to fund the state-mandated increase in probation salaries.
 - Probation Department employees are paid salaries that are set by the State and come through the Supreme Court and state administration, and this year the mandated increase is \$550,000.
 - This amount is part of the department's request, but is not part of the budget that was presented by the Controller.
 - All programs are inter-connected with public safety, jail overcrowding and Juvenile Court detention numbers.
 - Juvenile Court detention numbers are currently at an average of 90, which is reduced from 140 and several pods have been closed.
 - These programs have positive effects on children and adults who struggle to avoid the criminal justice system.
 - The difference between the department request and the introduced budget is \$1.2 million, plus an additional \$550,000 of unfunded state mandate for probation officer salaries.
 - Courts are currently operating at maximum capacity with minimum staff, and any reduction in staff would affect jail overcrowding and the capacity to move litigation and prisoners through the court system.
 - Special Revenue Funds are close to \$0, and was used to balance the last two election cycles of the Court's budget.
 - Courts are absorbing the increases in Public Employee Retirement Funding (PERF) that are being required by the State.
 - Anticipating an increase in the cost of medical services at the Juvenile Detention Center.
 - At-risk are:
 - The juvenile evening reporting centers, which allows the courts to monitor and serve juvenile offenders.
 - The juvenile court reception center, which operates 24 hours a day, seven days a week to provide an alternative to incarceration and entering runaways in the Juvenile Court system.
 - Reducing other core functions to fund the Guardian Ad Litem program that has projected costs of \$2 million this year.

- Of the \$2 million, the Court has a current commitment for funding from the State of \$500,000, which is in their budget.
- House Bill (HB) 1154 diverts funds from traffic tickets to Marion County for the use as funds to equalize the salaries of commissioner and magistrates and to pay for the Guardian Ad Litem program.
 - Amount of money generated from this fund is unknown.

Chairman Hunter asked if HB 1154 mandates that the salaries are equalized or if it is an option. Judge Sosin answered that it does not mandate it, but provides the option of one or the other. He said that they prefer to see how much will be generated before deciding on how to spend it.

Chairman Hunter asked about the decrease from 2008 to 2011 for sub-object 73, Charges for Services. Ms. Patterson answered that part of the issue is the economy, but included in this character are things like court costs. She said they do not believe they will be able to collect as much in those revenues as in past years. In addition, the courts were able to collect the jail bed fee for a number of years, but, with regard to HB 1154, that fee is now being collected by the State. Chairman Hunter asked how many of the fees are tied to State Statutes. Ms. Patterson answered that almost all of them.

Chairman Hunter asked if any of their revenues are under-funded. Ms. Patterson answered that they have cut their budget back to meet the level of funding that the Controller asked them to meet. She said in addition to the cuts that Judge Sosin mentioned, they have also cut some administrative positions and positions in the Major Felony courts. Chairman Hunter asked what the courts do when they are over in some of their characters. Ms. Patterson answered that the good thing about having a large consolidated budget such as theirs is that they manage their budget at the character level, so they are able to move dollars around through the characters as necessary.

Councillor Moriarty Adams asked about the \$2.3 million decrease in Character 01. Ms. Patterson said in addition to removing the probation officers from the APC and eliminated administration positions, they also do their budget based upon currently filled positions, and any available vacancies are filled at the lowest level or they leave them vacant for a little longer to ensure that they are within budget. Ms. Patterson commended all of the judges and employees of all courts for working well together. Councillor Moriarty Adams said that she feels that the courts take two steps forward and one step backward. Ms. Patterson said that the 2011 budget gives the courts' Special Revenue Fund time to grow back. She said they hope to come back next year with some revenue stream to fund additional things.

Chairman Hunter asked, with respect to HB 1154, what amount is needed to make the salaries commensurate between the Circuit and Superior Courts. Ms. Patterson answered, including benefits, it would take three quarters of a million dollars. Chairman Hunter asked if maintaining the equalized salary and benefits is dependent on the continued collection of those fees. Ms. Patterson answered in the affirmative, and stated that the fees go into a special fund and at least \$750,000 would have to be in that fund to continue to pay the increases, because only that and the Guardian Ad Litem can be paid with that fund. Chairman Hunter asked if there is a risk in moving forward with this now. Ms. Patterson answered that there is always a risk. She said this is a special revenue fund and they will have to monitor it very closely, especially though the first few years. She said it will take at least a year, maybe more to determine a trend of how the fund will go. Chairman Hunter asked if the requested amount for Guardian Ad Litem user fees is based on trends. Ms. Patterson answered in the

affirmative, and stated that the State also has a formula for determining how much they will give the City for this particular fund, and the City is required to match that amount. She said that Marion County matches the amount, and the courts receive an additional payout in the middle of the year. She said the courts received an additional \$60,000 this year for their mid-year distribution.

Chairman Hunter asked how many commissioners there are. Ms. Patterson answered that Superior Court has 22 commissioners and Circuit has four. Chairman Hunter asked if the courts experience a large turnover. Ms. Patterson said they have turnover, but they have a pretty steady group, and many of their people are public servants who are not in it primarily for the money.

Councillor Oliver asked for what the courts used their stimulus dollars. Ms. Patterson said they used the money to fund the reception center at the Juvenile Court this year. She said that last year, the Department of Child Services notified the courts that they were no longer going to fund the reception center. She said that there will be a small portion, about 25%, of that remaining at the end of the year that will hopefully help fund it for next year. Judge Sosin added that the reception center is important to keeping people out of the Juvenile Court system.

Councillor Cockrum asked about the decrease in sub-object 380, grants and subsidies. Ms. Patterson said that this reflects where the courts pay their payments to child advocates for the Guardian Ad Litem program. She added that the waiting list has been reduced from about 1,100 children last year to a little over 500 this year.

Councillor Moriarty Adams asked what happens if the City does not pay the probation department's state-mandated \$550,000. Judge Sosin answered that he is unsure. Christine Ball, Deputy Chief, Juvenile Probation, said that if the City fails to pay the state-mandated increases, the Judicial Center prohibits the Probation Department from certifying any additional probation officers. Therefore, they would never be able to backfill any vacancies.

[Clerk's note: Chairman Hunter called for a ten minute recess at 6:32 p.m.]

Marion County Clerk's Office (MCCO)

Beth White, Clerk, MCCO, introduced Melanie Chastain, Chief Fiscal Deputy; Scott Hohl, Chief of Staff; Sandy Grady, Division Manager, Civil Filing; and Angie Nesmeyer, Press Secretary. Ms. White discussed the Clerk's Office's budget. Her presentation is attached as Exhibit B, and includes the following key points:

- Court Records
 - Retain and archive old records, including marriage licenses.
 - Traffic Court cases
 - Decrease from 2008-2009 due to the change in the way that traffic cases are being categorized.
 - Because of the new system, traffic cases are categorized as one per stop instead of one per violation.
 - Example: A person gets stopped for speeding and not wearing a seatbelt. Both offenses are counted as one traffic case, instead of two cases for two offenses.

Chairman Hunter said that he has discovered that with the electronic ticket (e-ticket) only generating one case per stop, it prevents cross populating between a City-County ordinance and a State UTT. He stated this could cause the county to possibly lose revenue. Ms. White said that this is her understanding, but the decision did not come from her office. Chairman Hunter asked who makes that decision. Ms. White said that the e-ticket module was developed and is managed by the State, and it offers grants and funding to the City's law enforcement officials for using it in their vehicles. She said that it is part of the Judicial Technical Advisory Committee (JTAC) initiative, made up of the Supreme Court, that is implementing a coordinated case management system in the entire state. Chairman Hunter asked if the Clerk's Office will conduct a study to determine how this is impacting the revenue stream for the State and for the County. Ms. White answered that the Clerk's Office could participate in some type of study, but they would not conduct a study because they are simply the fiscal agent that receives the revenue for the tickets. She said that Judge William Young and his staff handles everything else related to the cases. Chairman Hunter said it is also his understanding that paper tickets are no longer being printed. Ms. White answered that this is correct. Chairman Hunter said that this is unacceptable, as there are other agencies in the County that do not have the e-ticket system; therefore, the County is losing revenue. He said that other entities also use paper tickets for summons and complaints, and this concerns him, as it could mean that people would not be summonsed, but simply arrested. He said that many officers do not have the technology, but he has a meeting scheduled with Judge Young next week and will discuss the matter with him. Ms. White commented that these are criminal cases that are directly filed by the Prosecutor's Office. She said one of the advantages of the system is that it automatically enters the information into the computer system instead of having to enter it from a paper ticket. Chairman Hunter said that the other issue is that no one answers the phone for questions or complaints. Councillor Cockrum said that maybe the revenue per case should be increased instead of returning to assigning two or three cases per ticket. Ms. White said that would be a matter of whether or not it can be done statutorily. Chairman Hunter said that the fines are likely not set at the maximum amount. He said the County will receive a percentage of the case, but it will not be the maximum percentage. Mr. Reynolds said that OFM has had some discussions about this issue, and it is his understanding that the system prompts the officer to do the local violation before the state violation, with the idea that it is to maximize the revenues at the local level. However, he believes that Chairman Hunter's suggestion to further examine the issue is a good idea.

Ms. White continued her presentation:

- Court Records
 - Increased civil cases have increased workload and costs in things such as paper files, postage, labels, etc.
 - Increase in civil collections is a direct result of the economy.
 - Flexible options and enhancements
 - There is talk of expanding the e-filing option to other cases beyond civil collection and mortgage foreclosure cases and making it mandatory.
- Child Support
 - Clerk's Office does not do wage assignments, they are handled by the State.
- Fiscal Agent for Courts
 - Collects all fees including judgments and bonds.

- What is next
 - On-line marriage application option
 - Applicants will still have to present themselves to prove identify, but this will speed up the process.

Councillor Cockrum asked if there is an existing problem with illiterate people wanting to get married. Ms. Grady answered that they do have some illiterate people come through, but they help them fill out the papers, as well as those who do not use English as a first language. Applicants may also have someone else help them fill out the paperwork, as long as the applicant signs and presents their own identification.

Ms. White continued her presentation:

- Revenue
 - Information about the same as it was last year.
 - Title IV-D funds are federal dollars that are given based on the performance of the program and the funds are shared with the prosecutor and the courts.
 - Enhanced Access Fund is used to provide records access to the public.
- 2011 projected revenue
 - Some additional intergovernmental grants are being sought like \$150,000 from the National Endowment for the Humanities.
 - This will hopefully aid in preserving old records.
- Clerk's Office budget
 - The vast majority of responsibilities are non-discretionary.
- Character 01: Labor
 - The Clerk's Office has a lot of new people to help serve the courts.

Councillor Moriarty Adams asked how retention is in the Clerk's Office. Ms. White answered that it is better than previous years. She said when she came into office, the retention rate was about 22% to 30%, but it is now less than half of that. However, they are still losing many of their people to the courts.

- Character 02 supplies include things such as paper, card stock, files, and files stamps.
- Character 03
 - This amount is up partly due to the anticipated \$150,000 grant.
 - This includes internal charge-backs for ISA, building rent, telephones, couriers, armored car, employee parking and bus passes for employees.

Councillor Moriarty Adams said that there is a difference of \$26,000 for postage and freight. She said that the Clerk's Office sends out certified and civil case mail, and asked how the decrease will affect their budget. Ms. White answered that they have entered into a contract with a new postage vendor and are anticipating savings through the process. She said that they also hope that the e-filing will potentially have a positive impact.

Councillor Moriarty Adams asked what falls under sub-object 390, other services and charges. Ms. Chastain answered that this would include the bus passes from IndyGo, courier services, Office of Corporation Counsel charge-backs, and other contractual services, such as legislative services. Ms.

White added that a lot of her employees ride the bus, and they feel this is an environmentally good thing. Therefore, they do not pay for their parking, but they provide them with unlimited bus passes.

Chairman Hunter asked if the Clerk's Office is looking at ways to reduce their paper usage with the use of technology. Ms. White answered that they are very limited in what they are able to do with respect to court cases. She said they are working with the State Court Administration and the Records Commission on what kind of changes can be made, specifically related to microfilming old records.

Marion County Sheriff's Department (MCSD)

Louis Dezelan, Executive Director of Administration, MCSD, discussed MCSD's budget. His presentation is attached as Exhibit C and includes the following key points:

- The Sheriff's Office is broken down into six divisions:
 - The Executive Division includes the Sheriff and his executive staff and the Internal Affairs section.
 - The other five divisions are headed by deputy chiefs and are:
 - Administration Division
 - Law Enforcement, Warrants, and Court-line Deputy Division
 - Thirty-six murderers that were loose in the community were brought in and incarcerated.
 - Court-line deputies provided security for 6,820 court hearings.
 - Sex and violent offenders were visited and confirmed as living in their communicated locations, doing their communicated lifestyles and jobs, and whether or not they were living in the close proximity of schools or other prohibited sites.
 - Jail Division
 - In the jails, only 300 of the 2,700 inmates are actually serving time, the remaining 2,400 are pre-trial and waiting to go to court.
 - The Intelligence Sharing Project is a cooperative effort among the Federal Bureau of Investigations (FBI), the Indianapolis Metropolitan Police Department (IMPD), the Fusion Center and other agencies.
 - Communications Division
 - Dispatch is answering 911 calls with an average of four seconds.
 - Community Liaison's attend neighborhood meetings and functions to answer questions about 911.
 - Civil Division
- Current Staffing by Division
 - More than 50% of the total employees are working in the jail.
- Department Demographics
 - Diversity is excellent, as Sheriff Frank Anderson has made a tremendous effort to ensure that everyone has the opportunity to work in the Sheriff's Office.
- Per capita cost of housing inmates
 - This is a cost comparison between Jail I (public) and Jail II (private).
 - The cost differences are associated to the following:
 - Jail II is a medium-security facility and Jail I is a maximum security facility.

- Jail II provides minimal medical care and Jail I provides all medical care for inmates.
 - The Sheriff is responsible for total medical care for anyone who is incarcerated in the County's jail.
 - The Sheriff's Office just put together a contract with an outside company that will provide total medical coverage this year for about \$10 million and a little more than that in the next three years.
- Jail I houses juveniles, females, and mentally ill inmates in segregated blocks and Jail II does not house any juveniles, females or mentally ill inmates.
- Two of the four jails are private; Liberty Hall is for female inmates and Jail II is run by the Corrections Corporation of America (CCA).
 - With 2,700 inmates, the jail is not overcrowded, but that is still too many inmates.

Councillor Oliver asked what the numbers were at Jail I before the Surge program, that involved dangerous inmates, was implemented in April or May of 2010. Mr. Dezelan said that prior to the Surge program, Jail I was averaging between 900 and 950 inmates. With the Surge program and the summer months, the number of inmates in Jail I increased to over 1,000, but it has never reached capacity. He said the numbers increase toward the end of the summer, but the numbers are much lower this year than last year. He said they try to keep the numbers in Jail I below 1,050 for safety.

Mr. Dezelan continued his presentation:

- Major Accomplishments
 - Accreditation was a goal set by Sheriff Anderson in 2003, and Marion County Jail holds the Triple Crown of accreditations.
 - The only public jail in Indiana that is accredited by the American Correctional Association (ACA).
 - Also accredited by the National Commission for Correctional Health Care (NCCHC).
 - Also accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in the Communications Division.
 - There are about 3,500 jails in the United States, and only 20 to 25 are Triple Crown jails.
 - Accreditations will save Marion County taxpayers millions of dollars over the years because it lowers the risk of liabilities and lawsuits.
 - New inmate health care contract with a highly credible company called the Correct Care Solutions (CCS) that specializes in providing health care in jails.
 - On an average of 233 times a month, arrestees go straight to the hospital before they get to the jail, and the Sheriff is responsible for healthcare once a person is under arrest.
 - The Sheriff's Office is working with the new Emergency Management Services (EMS) Division, with Wishard Hospital and CCS to find a way for people to go to the medical care facility inside the jail if they are not critically injured.
 - Redirection of just one inmate per day would save the jail \$500,000 and \$1 million for two, etc.

- Two in-house kidney dialysis chairs were installed in the City-County Building because there were about 248 kidney dialysis treatments done off-site last year.
 - The cost of this treatment did not decrease, but off-site treatments required at least two deputies per person to accompany the inmate, which cost about \$40,000 to \$50,000.
- All information technology (IT) functions were consolidated into ISA, with a projected savings of about \$900,000.
 - The number of IT employees has gone from nine to one.
- Adult GED program is totally funded by a federal grant and works with Ivy Tech Community College.
 - Hopes this will help to cut down on recidivism in the jail.
- Able to get a grant for forensic diversion of the mentally ill in the APC, working with Judge Barbara Collins and a group.
 - Frequently mentally ill individuals were not being properly assessed and would end up in the jail instead of under proper care at another facility.
- Thursday Afternoon Group is made of people from the Prosecutor's Office, Probation Office, Public Defender's Office, and the Sheriff's Department.
 - Works to coordinate an effort to move people through the criminal justice system quicker and drive down the numbers in the jail.
- Effective in 2014, no county may have more than two Public Safety Answering Points (PSAPs), with few exceptions:
 - Marion County also has the airport, Indiana University-Purdue University at Indianapolis (IUPUI) and Butler University.

Chairman Hunter asked if Perry Township will be the second PSAP and who funds it. Mr. Dezelan answered that this is still in negotiations. He said there is the possibility that Perry could exist as a back-up PSAP without counting as a PSAP. He said that there have been discussions, including Beech Grove, Lawrence and Speedway about which PSAPs would consolidate. He said Beech Grove will likely be the first to consolidate. Chairman Hunter asked if the Beech Grove will pay a fee to Marion County or if Marion County will have to incur the cost because the State is requiring it. Mr. Dezelan answered that the County would absorb the costs, but there are certain 911 funds that would be directed back to the County. Mr. Reynolds stated that the revenues from the E-911 fees that would be collected by Beech Grove would then be directed to the County General Fund. Chairman Hunter asked if the 911 funds are fully operating Beech Grove's system. Mr. Reynolds answered in the negative, and said this would be an example where Beech Grove would see a savings from the consolidation given where everyone is with circuit breakers and trying to work together to consolidate operations. He said there is language being added to the ordinance that discusses the E-911, so that any consolidations would forward the revenues to the receiving entity.

Mr. Dezelan continued his presentation:

- Global Positioning System (GPS) devices will allow transport vans to be dispatched by location and in the future, will provide future information about fuel usage and mileage.
- Sheriff Anderson decided that they will no longer re-sale seized weapons, so they average destruction of about 4,800 weapons per year.

- Goals and challenges for 2011
 - Lower the cost of inmate health care
 - CCS is doing a good job of determining who should go to the hospital from the jail and of treating people in-house.
 - The infirmary in the jail has ten beds, with an average of seven beds being filled at a time.

Chairman Hunter asked about the decrease in sub-object 36101, and asked if the \$10.5 million is for one contract. Mr. Dezelan answered in the affirmative, and stated that this is the contract amount to CCS. Chairman Hunter said that this particular line item went from \$4.7 million in 2008 to \$2.4 million in 2009 and up to \$10.9 million in 2010. Mr. Dezelan said that in the past, the Sheriff's Office contracted with Wishard Hospital and sub-contracted with their provider who worked in the jail. He said this did not work for the Sheriff's Office, because there was no incentive for the provider not to send people to the hospital, because they were sub-contractors to Wishard. He said the contract with CCS now sub-contracts with Wishard Hospital. He said in the past, the Sheriff's Office was spending \$13 million to \$15 million per year, and they were not able to keep up with that, so they were getting behind from year-to-year. Wishard Hospital wanted to be a partner in the process, so the increase to \$10 million is because Wishard provides \$5 million for the jail to use for health care. Mr. Dezelan said that this will decrease each year until it eventually phases out. Chairman Hunter asked if the \$10.5 million will decrease. Mr. Dezelan answered in the negative, and stated, however, the cost of off-site medical care for the inmates will also not increase. He said the contract with CCS will increase about \$500,000 a year for the four years of the contract. He said by driving down the number of Emergency Room (ER) visits by inmates will have a tremendous impact on the overall cost. Chairman Hunter asked if CCS is on-site. Mr. Dezelan answered in the affirmative, and stated that they are on-site at the APC and Jail I and they also administer the infirmary in the jail. Chairman Hunter asked if there is an opportunity for reimbursement from an inmate's medical insurance. Mr. Dezelan answered that they try to do this, but most of them do not have health insurance. He said unfortunately, the law prohibits inmates from using Medicare or Medicaid while incarcerated. Chairman Hunter asked if the number of inmates with health insurance is known. Mr. Dezelan answered in the negative. Gary Tingle, Chief Deputy, MCSO, said that they would guess that well over 90% of inmates do not have medical insurance.

Mr. Dezelan continued his presentation:

- Inmate tracking system
 - Similar to the one in place at the Juvenile Center, and tracks where inmates are at all times.
 - Will take a picture every two seconds of where every deputy and inmate is.
- Comprehensive re-entry programs
 - In addition to GED program, there is a program that teaches inmates life skills, fatherhood skills, and other programs.
- Character 01 – personal services
 - Differences between the agency request and proposed budget affect:
 - The Sheriff Deputy's Pension Fund – the difference will not decrease the fund, but finances it for a longer term.
 - Regular salaries/part time – some vacancies are frozen and there is a plan to possibly close the City-County Building at 11:00 p.m.

- The Sheriff's Office asked for 40 deputies to properly staff the jail.
- A 35-year lawsuit that Sheriff Anderson resolved set staffing levels, but the Sheriff's Office has been behind and overtime costs reflect this. Vacancies are staffed by overtime.

Councillor Moriarty Adams asked what the normal salary would be to staff those positions. Mr. Dezelan answered that it would be \$35,000 to \$37,000 a year and about \$45,000 with benefits. He said that paying overtime totals more than this amount. Councillor Moriarty Adams asked if the Sheriff's Office is incurring any penalties. Mr. Dezelan answered in the negative, and stated that they are staffing the unpaid positions with overtime for deputies. He said they have deputies that volunteer for the overtime, but they are paid at time and a half instead of straight time. Councillor Moriarty Adams asked if there is a chance that the lawsuit could be jeopardized. Mr. Dezelan answered that he does not believe so, because the jail is being staffed with the required number of deputies, those deputies are just working double shifts. Mr. Dezelan said that a lot of the absenteeism of staff is due to some type of leave, such as Family Medical Leave Act (FMLA) or military leave. He said that there are about 25-30 people a day on some type of leave. Chief Deputy Tingle added that it is hard to fill the positions with their starting salary amount. Chairman Hunter said that the Council does not set the Sheriff's Office's full time equivalent (FTE) level.

Mr. Dezelan continued his presentation:

- Character 02 – supplies
 - Vehicle parts have to do with maintenance.
 - Fleet is quickly aging.
 - Performed a study of the top 23 most expensive of 68 transport vans, with respect to repair parts and the cost of labor. The study indicated that MCSD is spending about \$410,000 in a 12-month period.
 - MCSD proposed in their budget request to replace the 23 vans, which would cost about \$530,000. This would eliminate maintenance costs, as the new vans would be under warranty.
 - MCSD's request for new vehicles was cut, as well as the cost for maintenance. They either have to buy new vehicles or maintain the old vehicles.

Chairman Hunter asked about the significant reduction in Character 02, object 211, general office supplies. Doug King, CFO, MCSD, said that he believes the \$957,000 was associated with the costs when they were merged with IMPD, and those costs decreased when IMPD was moved to DPS. He asked if the decrease in Character 02, object 250 is the repair costs that MCSD was denied. Mr. Dezelan answered in the affirmative. Mr. Dezelan said that they were willing to cut about \$500,000 of maintenance costs to purchase new vehicles, but the new vehicles were cut in addition to some of the maintenance money. He said they left enough money to maintain the current older vehicles. Chairman Hunter said MCSD's request for vehicles is \$2.8 million, which has been zeroed out. Mr. Dezelan said that this amount included cars and vans. He said that there are two parts to the maintenance cost, one is parts and the other is maintenance, some of which is in Character 03. He said they lost an additional \$200,000 for vehicle labor. Chairman Hunter asked where MCSD will be next year with maintenance of their transport vans. Mr. Dezelan answered that they are not sure, as they are aging and have a lot of miles on them. Chief Deputy Tingle said he believes they will lose half their

vans by next year. Chairman Hunter asked if the transport vans are run 24 hours, seven days a week. Chief Deputy Tingle answered in the negative.

Councillor Moriarty Adams asked Controller Reynolds what he proposes that MCSD do about their maintenance issue. Mr. Reynolds said they are working with MCSD to try to work through this issue. He said they will continue to try to identify funding throughout the year. Mr. Dezelan said that they feel they greatly support other agencies, including IMPD. He said when an officer makes an arrest, they have to wait for one of MCSD's transport vans to take that individual to the APC. If the vans break down, it could greatly delay the amount of time it takes a van to arrive at an arrest site.

Councillor Oliver asked how MCSD managed to get their demographic numbers of civilian and sworn deputies to reflect the diversity of Marion County. Mr. Dezelan said that he believes that it was due to the great leadership of Sheriff Anderson, and how he shares his story in the recruitment process. He said they are aggressive and they go out into the community to recruit. Councillor Oliver said he hopes those numbers do not decrease when Sheriff Anderson is no longer in office. Mr. Dezelan said they do not intend for that to happen.

Mr. Dezelan said that next year will be a difficult year, but Mr. Reynolds has done a really good job of working with MCSD, and they have done a lot of things that are cooperative efforts among agencies.

Chairman Hunter asked when MCSD comes back before the Committee. NaTrina DeBow, Clerk, answered that the final review and analysis is scheduled for October 20, 2010.

Councillor Moriarty Adams asked if there are any contractual employees within the Sheriff's Department. Mr. Dezelan answered that there is a labor contract through the Fraternal Order of Police (FOP). Councillor Moriarty Adams said that pay increases for regular salaries are zero, she asked if MCSD has to meet a contract pay increase for corrections officers. Mr. Dezelan said that the pay increase is zero, but there are some vacancies that are frozen that they hope will allow them to pay contractual obligations. He said they feel they can meet those obligations.

Councillor Moriarty Adams asked about the reduction in Character 03, object 361, professional services. She asked what is paid out of that sub-object. Mr. King answered that this is the medical contract that they discussed earlier.

Councillor Moriarty Adams asked about the reduction in Character 03, object 390, other services and charges. Mr. King said that includes contracts such as with CCA and Liberty Hall. Mr. Dezelan added that there was a reduction in some settlements and legal costs. He said looking over their history, this money has not been used and was there as a contingency, so they are giving up part of this money.

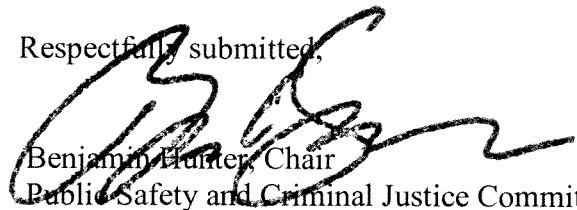
Councillor Moriarty Adams asked what the normal uses for the Commissary Fund are, what amount is currently in there, and if the current uses will continue next year. Mr. Dezelan said, by Statute, the fund can generally be used for betterment of the department, including the purchase of vehicles for use by the deputies and uniforms for the deputies, as well as a particular section that requires that the funds be used for the reduction of juvenile delinquency, domestic abuse and drunk driving. He said that Sheriff Anderson has followed the Statute in every case. For example, the money has previously been used to support Fairbanks Hospital and helping with different aspects of the Indiana Black Expo. Mr. Dezelan said this is a huge recruiting tool for the Sheriff's Office and it improves the image of deputies among children in the community.

Mr. Reynolds said that the medical contract is a true collaborative effort between OFM, MCSD and Health and Hospital Corporation (HHC) to drive those costs down and to get them where they need to be. He said Wishard was carrying the ball on this and was losing a lot of money. Restructuring it has allowed the budget to better reflect the cost. Mr. Reynolds said that he will bring an adjustment to the budget before the Committee at the Review and Analysis, because there was a line item on legal services that was inadvertently reduced by OFM. He said they have been working with MCSD and have identified funding. Chairman Hunter asked if there is also a way for the Commissary Fund to be used for the purchase of some of the vans. Mr. Dezelan answered that this is their plan, but there is not enough available to keep their fleet where it should be. Chairman Hunter asked if that money could also be used for maintenance. Mr. Dezelan said that he is unsure, but the fund specifies the purchase of vehicles. Councillor Moriarty Adams asked about how much is usually in the Commissary Fund. Mr. King answered that the revenue for the Commissary Fund is usually about \$2.5 million a year, and they normally keep a reserve of about \$250,000 a year. The remaining is for the betterment of the department, including vehicle purchases. Mr. Dezelan said that they receive legal advice for every purchase made with the Commissary Fund, and every purchase requires four signatures and backup documentation.

Mr. Vaughn, citizen, said that he does not understand why this budget is having difficulty obtaining what is needed to keep the peace in Marion County. He said that Sheriff Anderson is trying to run a humane jail, and the City needs to think more about public safety instead of throwing away money. He asked how the City can pay money for other things that are not necessary, but the Sheriff's Office cannot get the necessary tools to maintain their operations.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 8:20 p.m.

Respectfully submitted,



Benjamin Hunter, Chair
Public Safety and Criminal Justice Committee

BH/nsd

MARION COUNTY CIRCUIT COURT

2011 BUDGET PRESENTATION

CIRCUIT COURT

ACCOMPLISHMENTS

- Doing more without increasing resources
 - Increased case loads in General Division
 - Increased case loads in Paternity Division
 - Increased filings of Protective Orders
 - Child Support Enforcement payments remain steady in spite of difficult economic times

In order to assist the city to qualify for federal housing rehabilitation funds, the Court has accepted on an expedited basis a projected total of 600 quiet title cases in 2010 and 700 cases in 2011.

CIRCUIT COURT IMPROVEMENTS

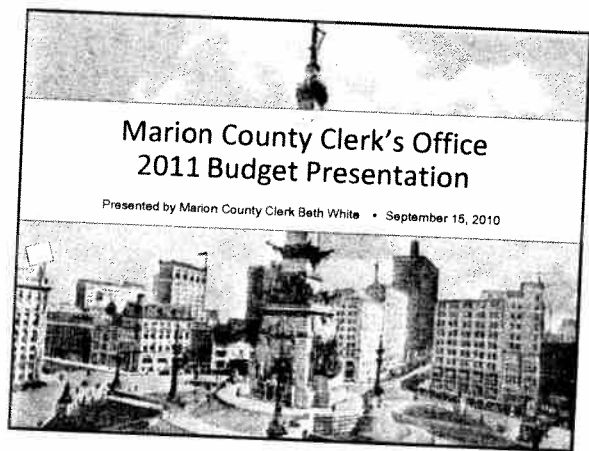
- Working with Office of Audit and Performance
- Six Sigma review of Circuit Court to identify cost savings and efficiencies in operations
- New process to review and analyze case work and court rulings

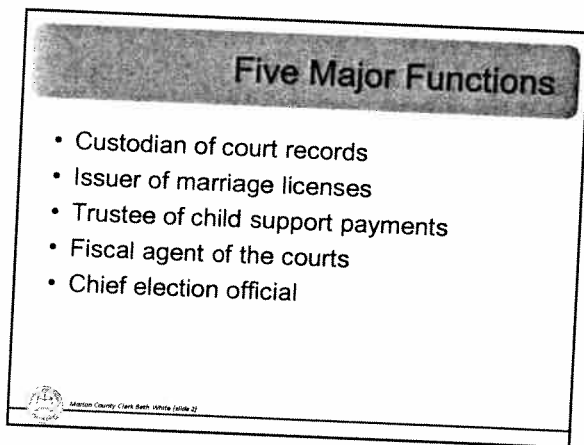
Supervisory oversight of procedural and substantive case rulings

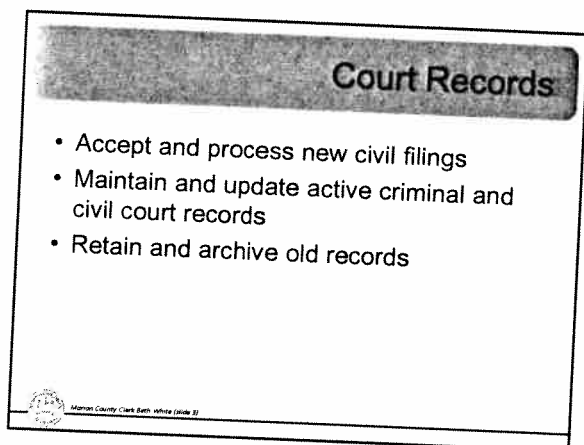
Use of technology to identify appropriate cases for review

CIRCUIT COURT CHALLENGES

- Court Reporter—Paternity Division operates 4 courts daily yet has only 1 Court Reporter
- Space needs—increased case filings brings demand for more file space and room for staff







Court Records

• **Criminal**

- Filed in Prosecutor's office

• **Traffic**

- New case management system (Odyssey) instituted in Feb. 2009

Criminal Case Filings

2009	43,270
2008	44,208
2007	43,842
2006	43,869

Traffic Cases

2009	155,561
2008	202,700
2007	182,695
2006	156,520

Marion County Clerk Beth White (slide 4)

Court Records

• **Civil Cases**

- New cases filed with Clerk's office
- Significant increase in workload

Total Civil Cases

2009	71,752
2008	68,642
2007	63,249
2006	58,128

Civil Filing / Family Court

2009	49,459
2008	45,835
2007	44,014
2006	42,667

Other Filings

2009	22,293
2008	22,807
2007	19,234
2006	15,460

Marion County Clerk Beth White (slide 5)

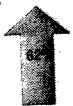
Court Records

• **Civil Collections**

- Rent disputes, overdue credit cards

Total New Civil Collection Cases

2009	14,122
2008	12,263
2007	10,520
2006	8,727



62%

Marion County Clerk Beth White (slide 6)

Court Records

- Mortgage Foreclosure
 - Since 2007, mail summons, complaint and information about assistance from IFPN

Total New Foreclosure Filings

2009	8,861
2008	9,462
2007	10,282
2006	9,351
2005	7,782
2004	7,013
2003	6,892

Marion County Clerk Beth White (slide 2)

Court Records

- Flexible options and enhancements
 - Providing more access to public information – added 6 public terminals
 - Electronic Filing (e-Filing) option for civil collection and mortgage foreclosure cases went live in Spring 2010
 - Online, fee-based records search www.indygov.biz

Marion County Clerk Beth White (slide 3)

Court Records

- Flexible options and enhancements (cont'd)
 - Expanding payment options – credit and debit cards accepted in more locations
 - Archiving more records on micro-film
 - Formalized and enhanced training for employees

Marion County Clerk Beth White (slide 4)

Marriage Licenses

- Issue licenses to Marion County or out-of-state residents
 - Apply in person
 - Valid for 60 days
 - Fees – credit and debit card accepted
 - \$18 for Marion County residents
 - \$60 for out of state residents
- Average 7,500 licenses each year



Marion County Clerk Beth White (slide 10)

Child Support

- Trustee of child support payments
 - State centralized collections in 2007
- Accept payments
 - Walk-in cash payments
 - Credit/debit card payments
 - Automatic electronic payment (EFT)



Marion County Clerk Beth White (slide 11)

Fiscal Agent for Courts

- Collect and disburse court costs, fees and fines
 - Examples: traffic tickets, cash bonds, filing fees, probation fees



Marion County Clerk Beth White (slide 12)

What's next

- Implementing online marriage application option
- Working with courts to:
 - Expand e-Filing options to include more case types
 - Pursue digitized records management
 - Updating the case management system for Marion County

Marion County Clerk Beth White (slide 13)

Revenue

- General Fund
- Clerk's Office Special Funds
 1. Clerk's Perpetuation Fund (IC 33-19-6-1.5)
 - Must be used for the preservation of records or the improvement of record keeping systems and equipment
 2. Title IV-D Incentive Fund (IC 12-17-2-26)
 - Must be reinvested in the Title IV-D Child Support Enforcement Program
 - Must be used to supplement and not supplant existing funds

Marion County Clerk Beth White (slide 14)

Revenue

- Clerk's Office Special Funds (cont'd)
 3. Enhanced Access Fund (IC 5-14-3-8.3)
 - Must be used for the replacement, improvement and expansion of capital expenditures or the reimbursement of operating expenses incurred in providing enhanced access to public information

Marion County Clerk Beth White (slide 15)

2011 Projected Revenue	
Revenue Category	Projected Revenue
Licenses and Permits	\$ 50,000
Charges for Services	\$ 1,655,954
Intergovernmental	\$ 624,000
TOTAL	\$ 2,329,954

Clerk's Office Budget				
2011				
	General Fund	Perpet. Fund	Grant	TOTAL 2011 Introduced
Labor	\$ 4,479,749	\$ 412,066	\$ -	\$ 4,891,815
Supplies	\$ 18,850	\$ 66,816	\$ -	\$ 85,666
Services	\$ 1,230,268	\$ 76,533	\$ 150,000	\$ 1,456,801
Capitl	\$ -	\$ -	\$ -	\$ -
Exp.	\$ -	\$ -	\$ 150,000	\$ 150,000
TOTAL	\$ 5,728,867	\$ 555,515	\$ 150,000	\$ 6,434,382

Character 1: Labor	
Labor	2011 Introduced \$ 4,891,815

Character 2: Supplies

	2011 Introduced
Supplies	\$ 83,566



Marion County Clerk Beth White (June 19)

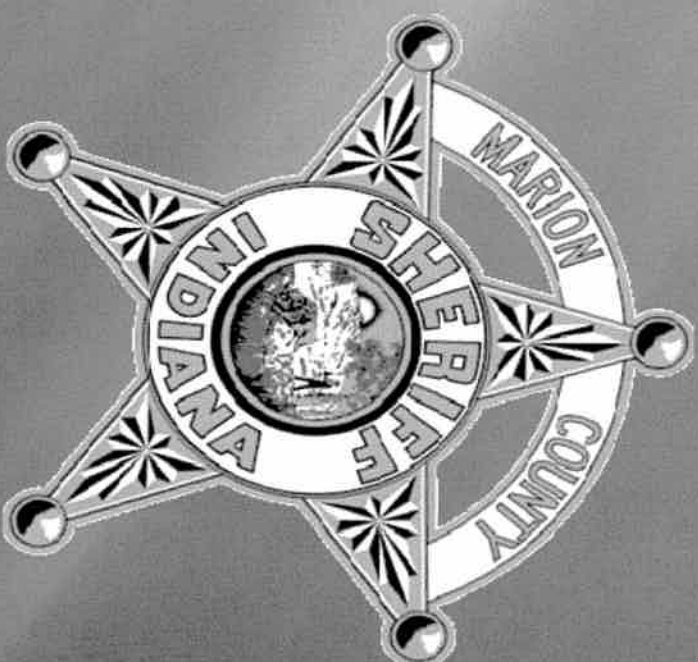
Character 3: Services

	2011 Introduced
Services	\$ 1,456,801



Marion County Clerk Beth White (June 20)





Marion County Sheriff's Department 2011 Budget

Presented by
Sheriff Frank J. Anderson

Marion County Sheriff's Department

Mission Statement

The mission of the Marion County Sheriff is to provide Public Safety services to citizens of Marion County in an efficient and professional manner.



Marion County Sheriff's Department

The duties of the office of the Marion County Sheriff are prescribed by Indiana Law:

- arresting persons who commit an offense**
- taking persons before a court and detaining them in custody**
- pursuing and jailing felons**
- executing and serving all processes**



Marion County Sheriff's Department

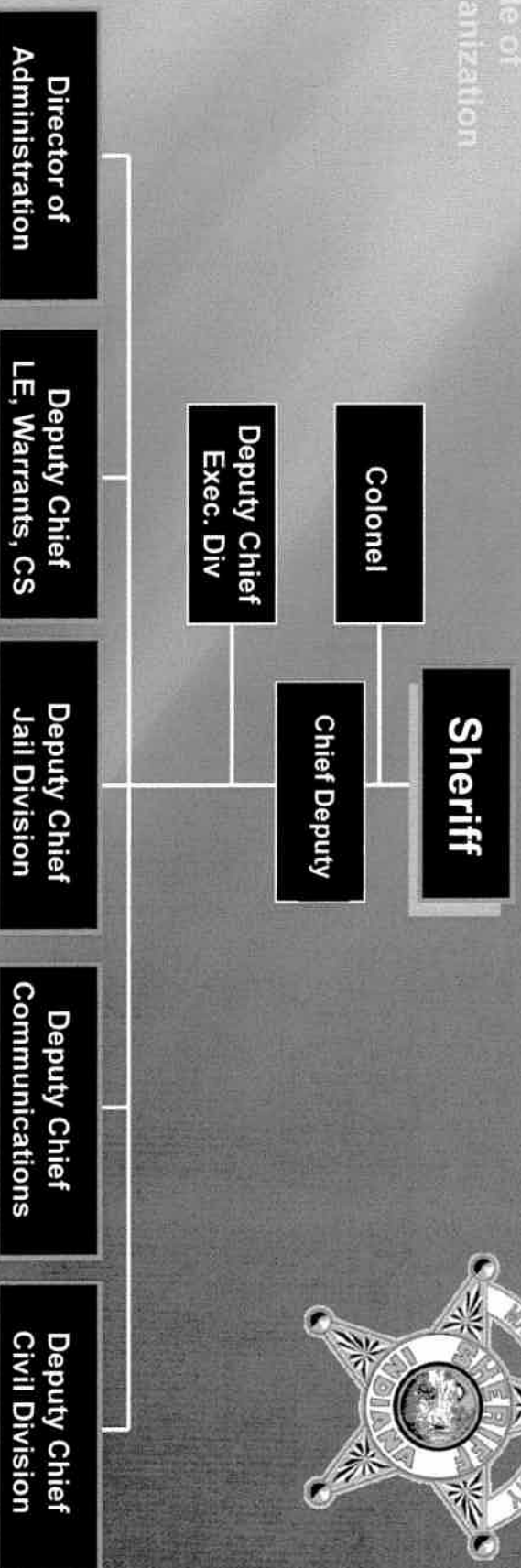
The duties of the office of the Marion County Sheriff are prescribed by Indiana Law:

- preserving order in the courts of the county
- taking care of the county jail and prisoners
- identification of persons taken into custody
- communications and emergency dispatch



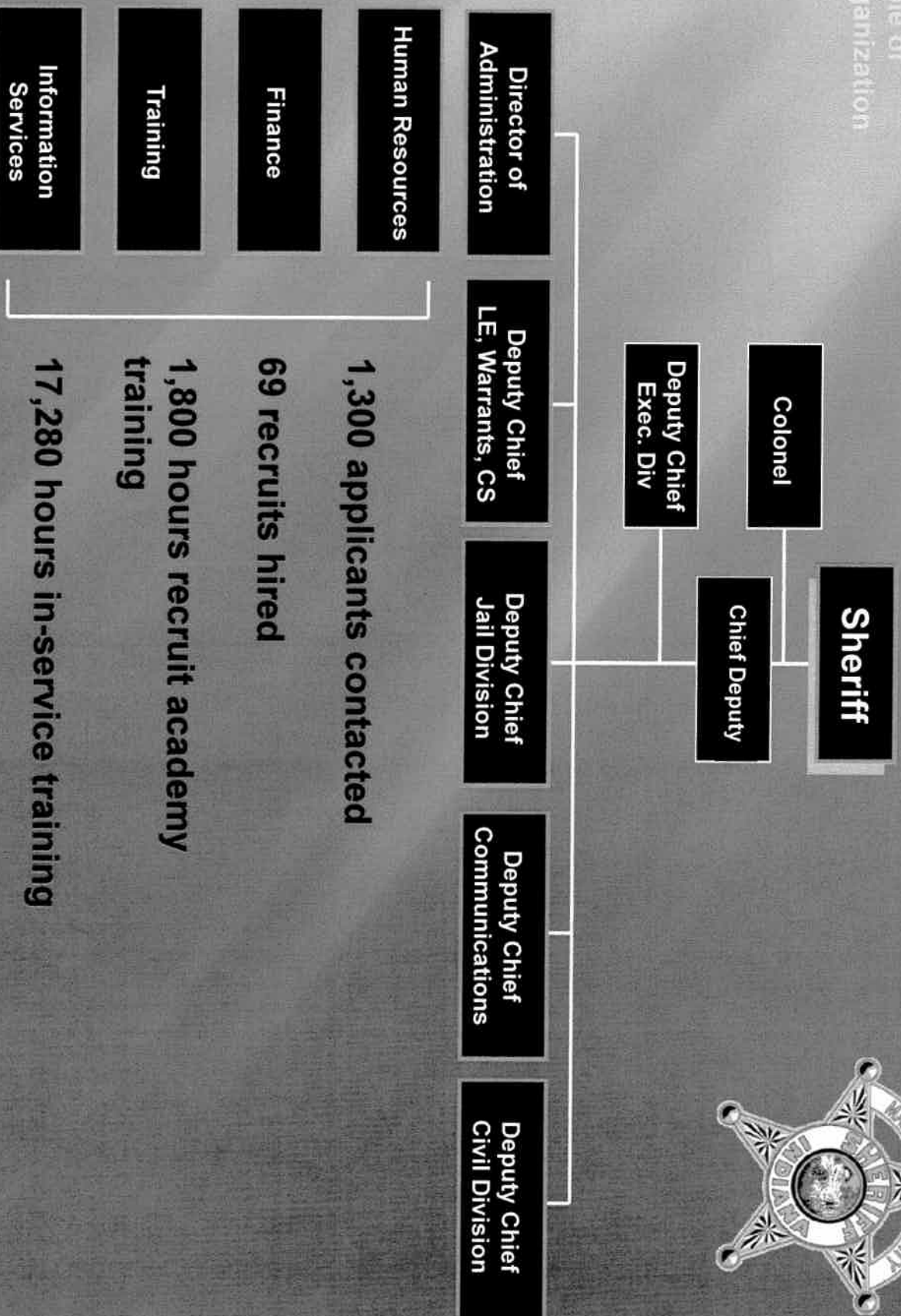
Marion County Sheriff's Department

Table of
Organization



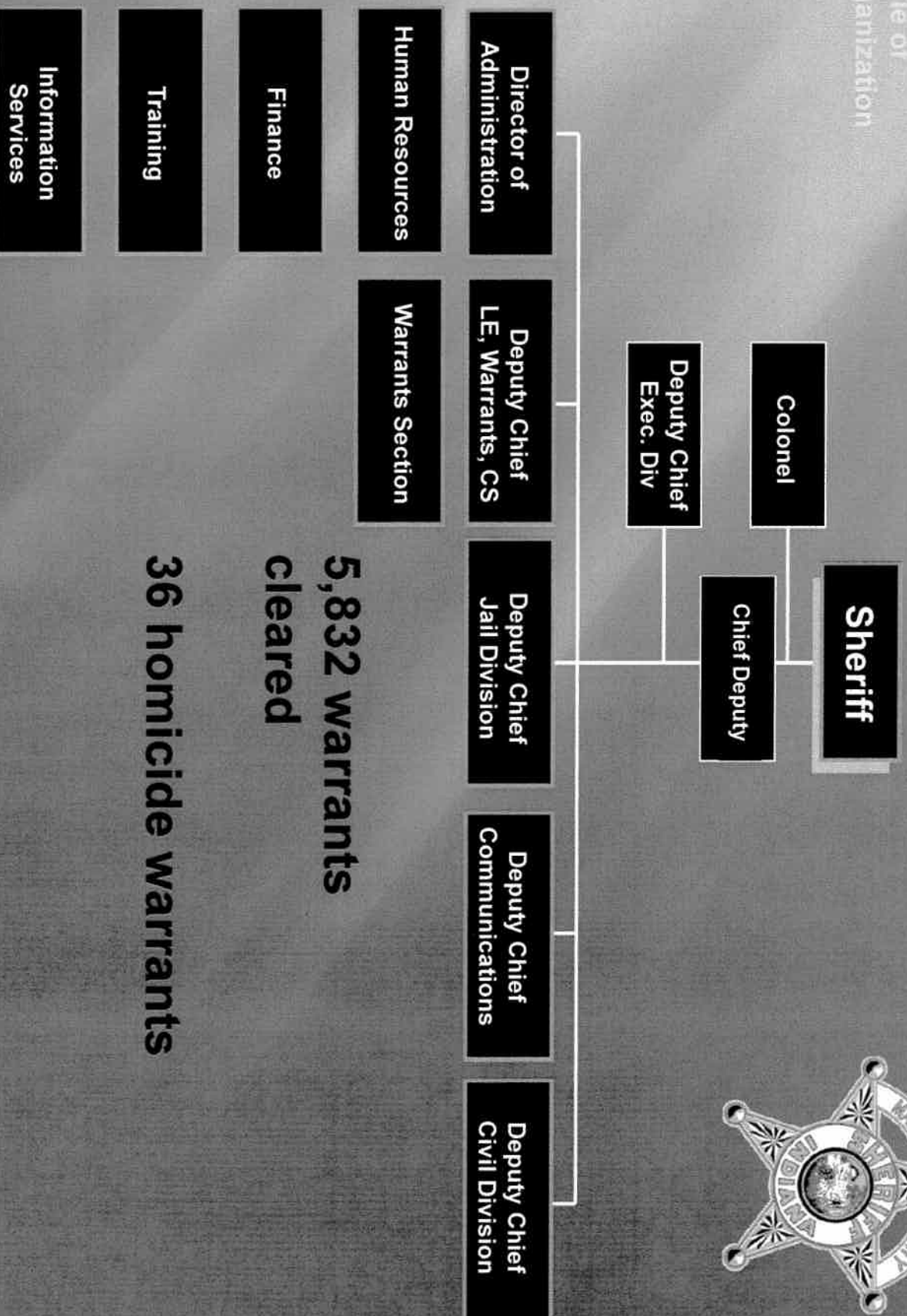
Marion County Sheriff's Department

Table of
Organization



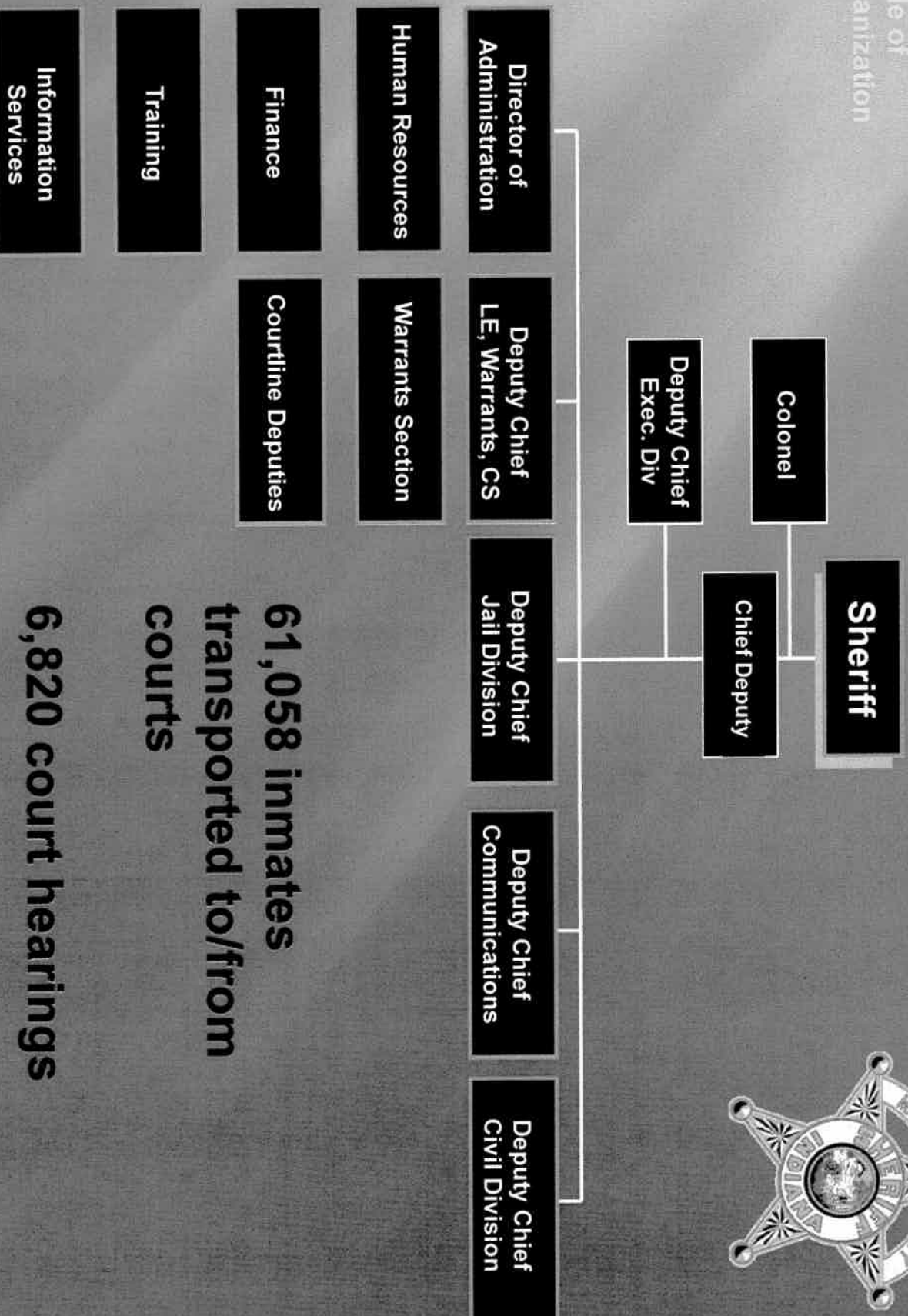
Marion County Sheriff's Department

Table of
Organization



Marion County Sheriff's Department

Table of
Organization

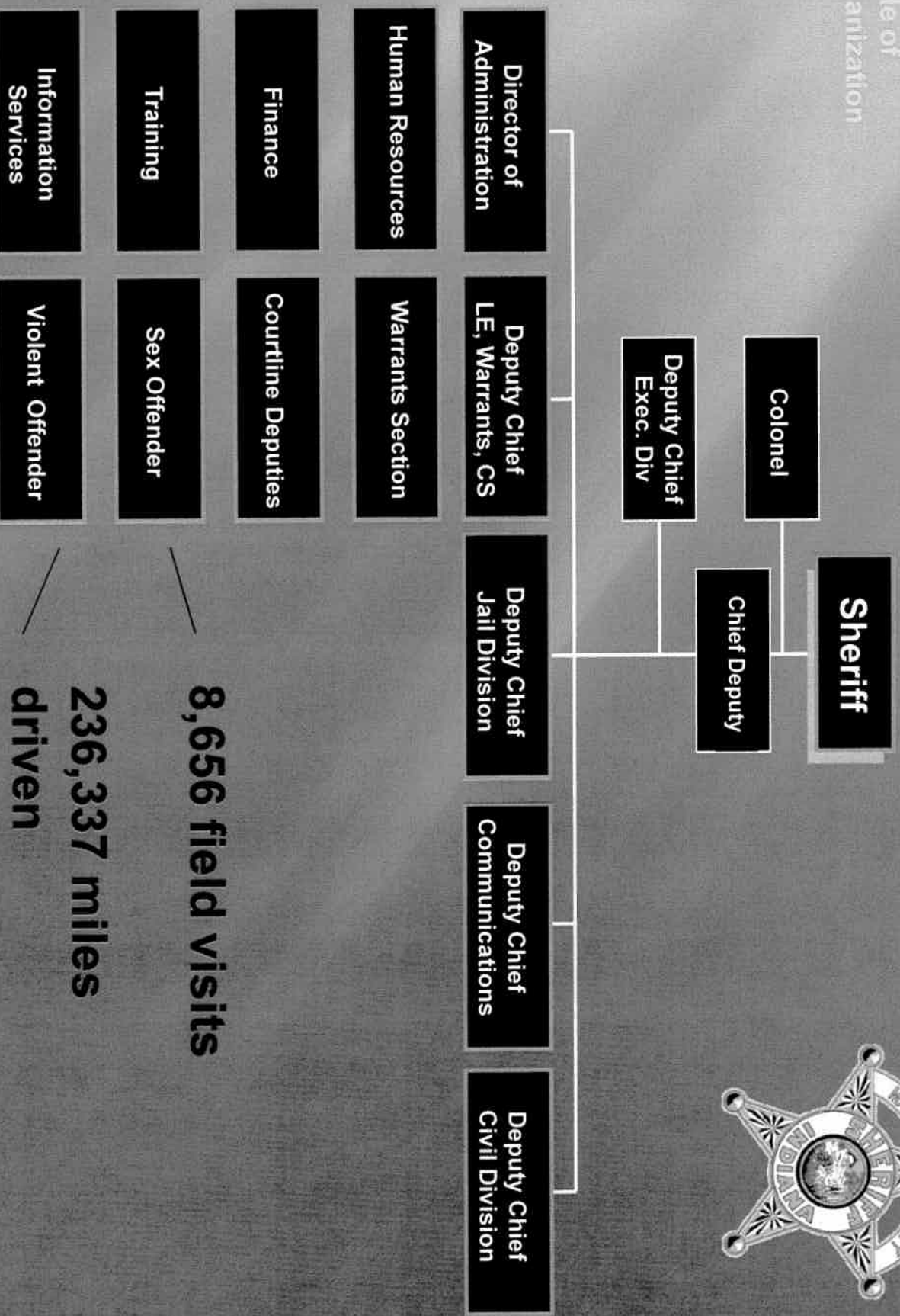


**61,058 inmates
transported to/from
courts**

6,820 court hearings

Marion County Sheriff's Department

Table of
Organization

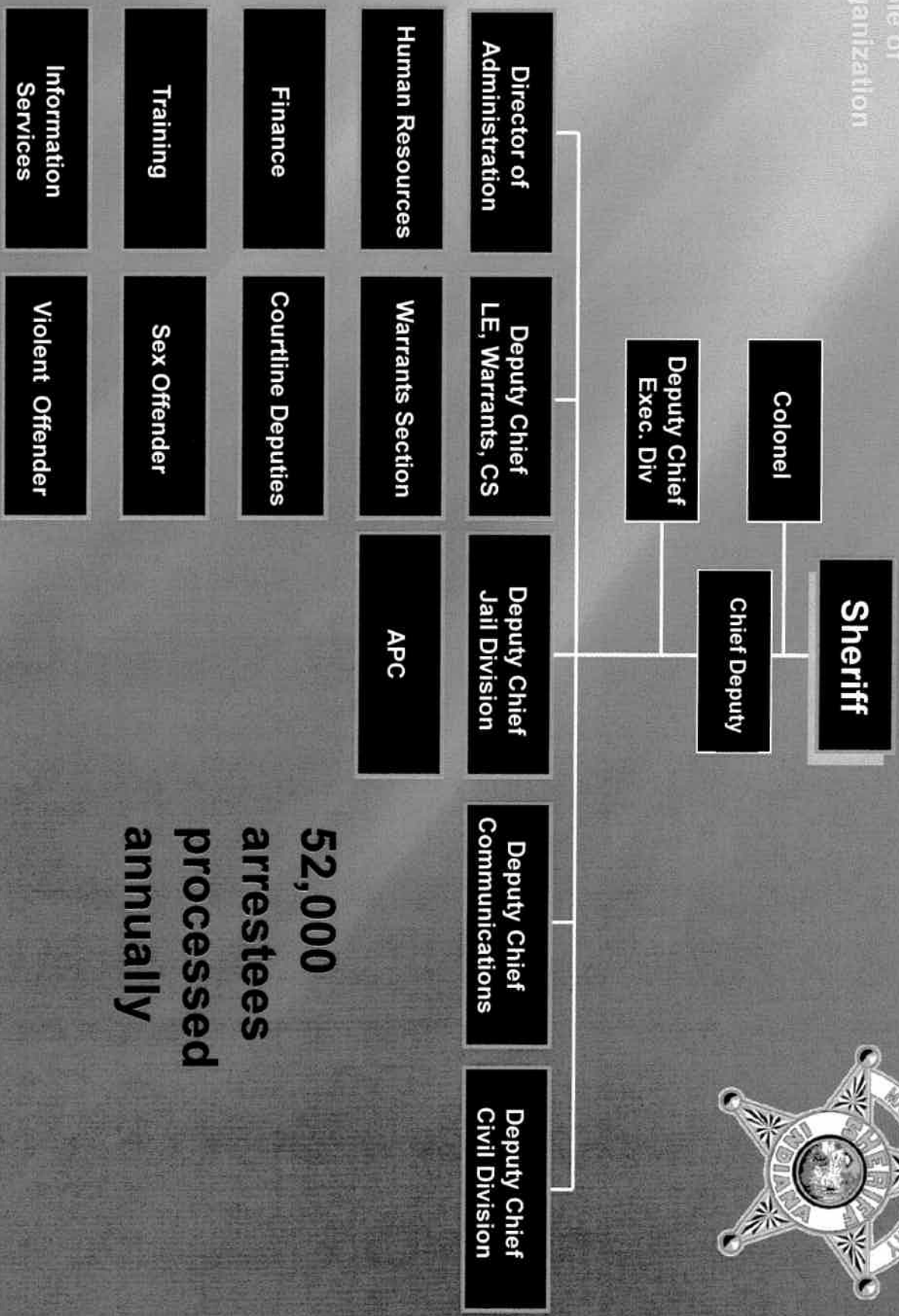


8,656 field visits

**236,337 miles
driven**

Marion County Sheriff's Department

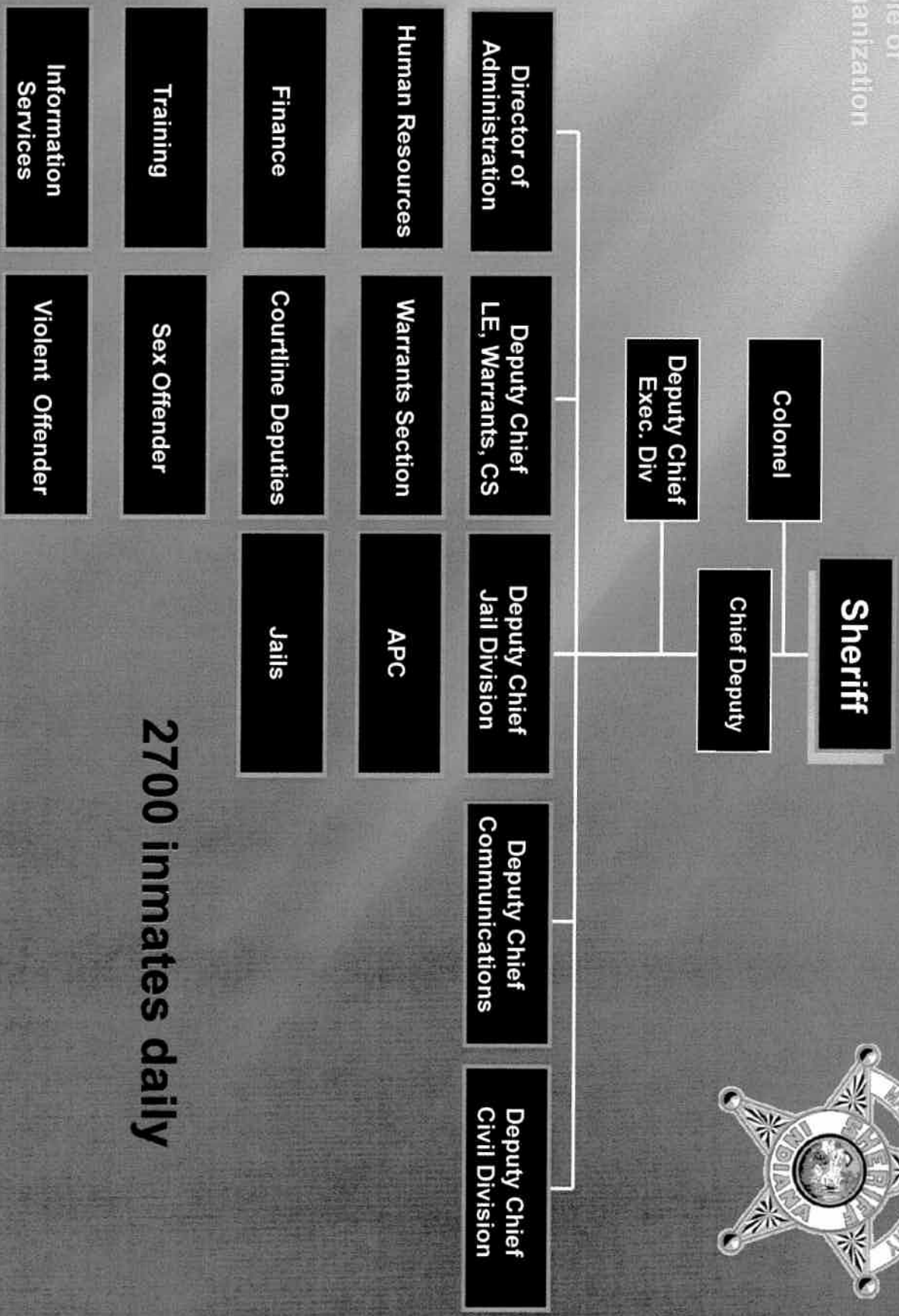
Table of Organization



52,000
arrestees
processed
annually

Marion County Sheriff's Department

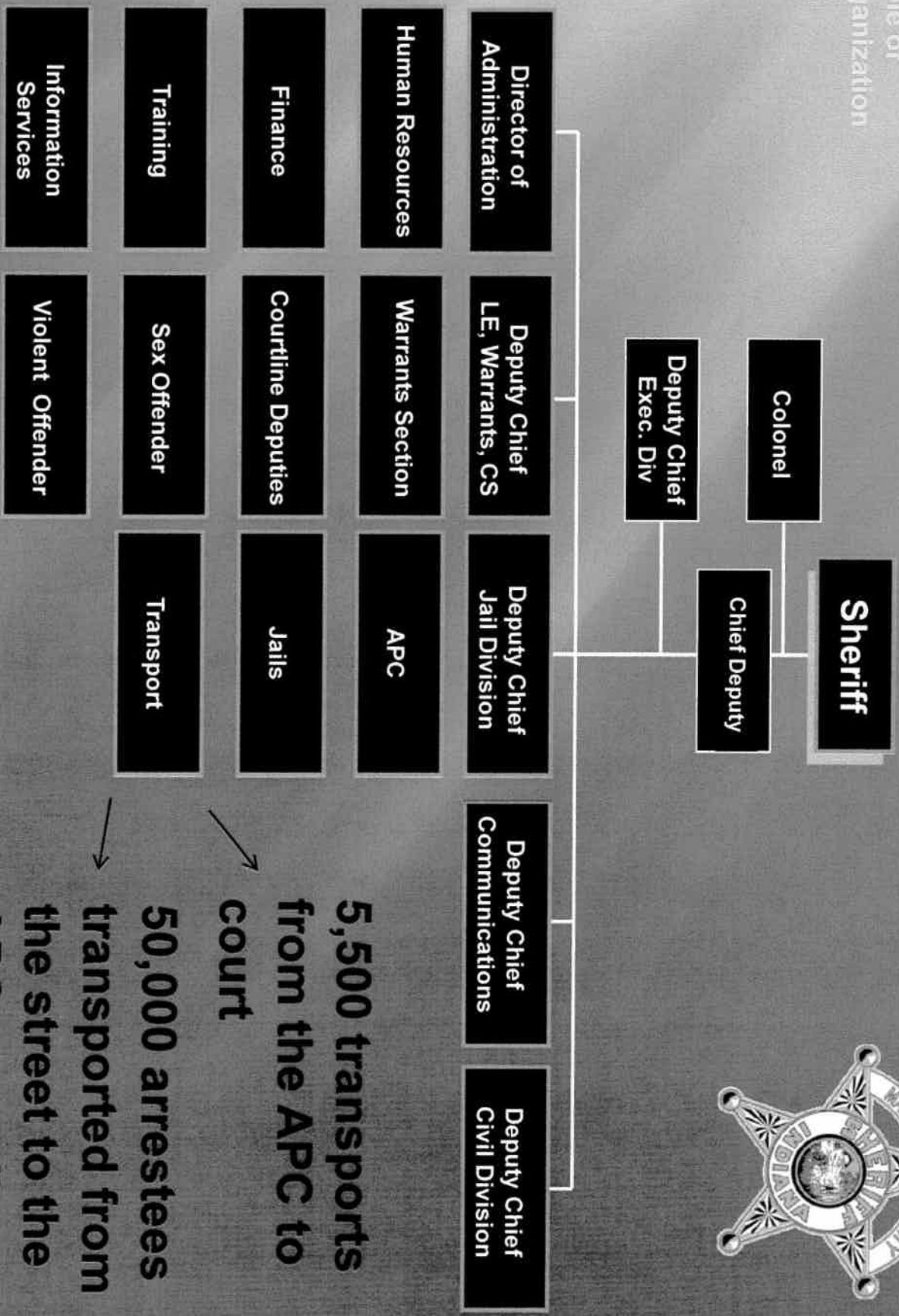
Table of Organization



2700 inmates daily

Marion County Sheriff's Department

Table of Organization

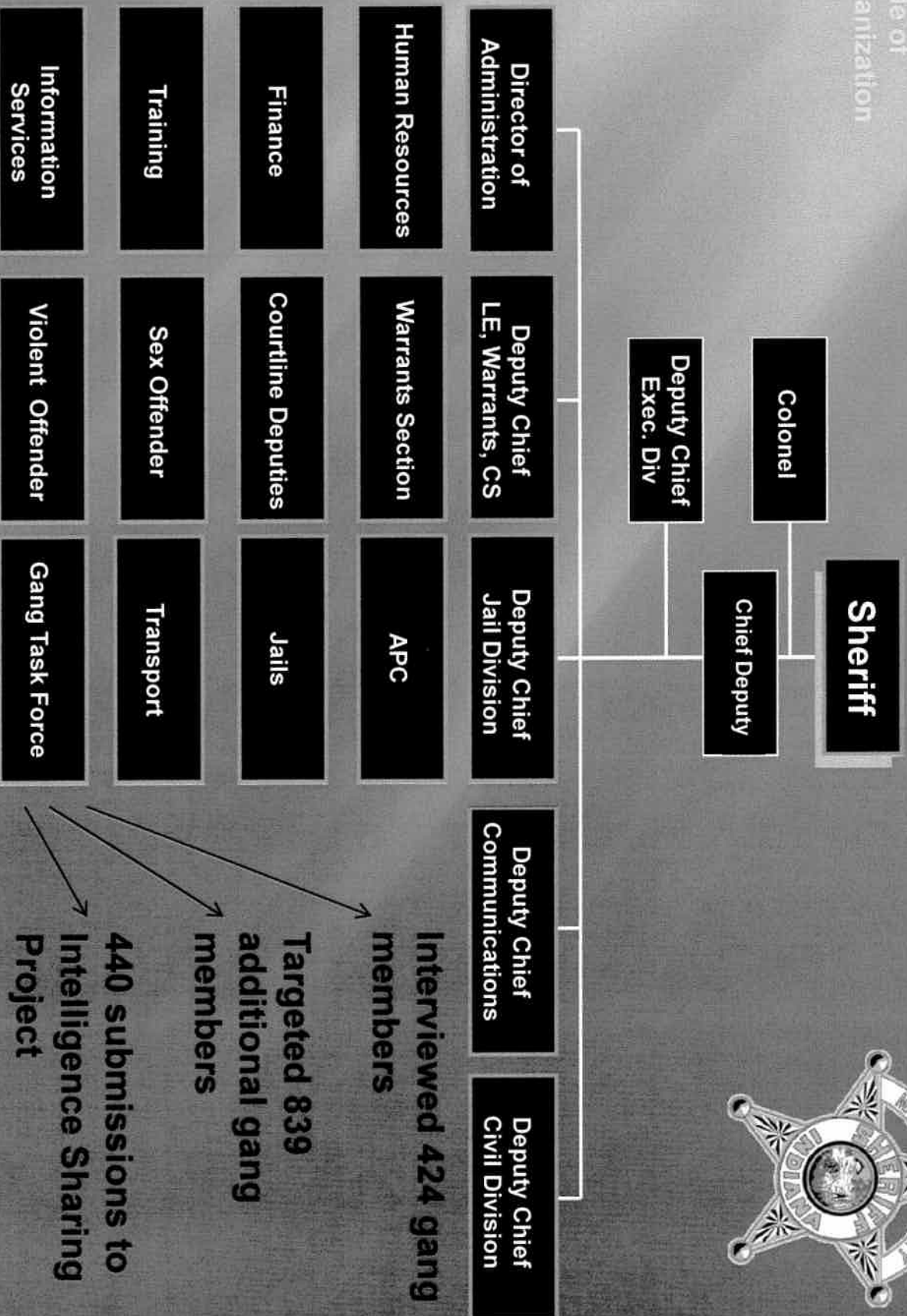


5,500 transports from the APC to court

50,000 arrestees transported from the street to the APC annually

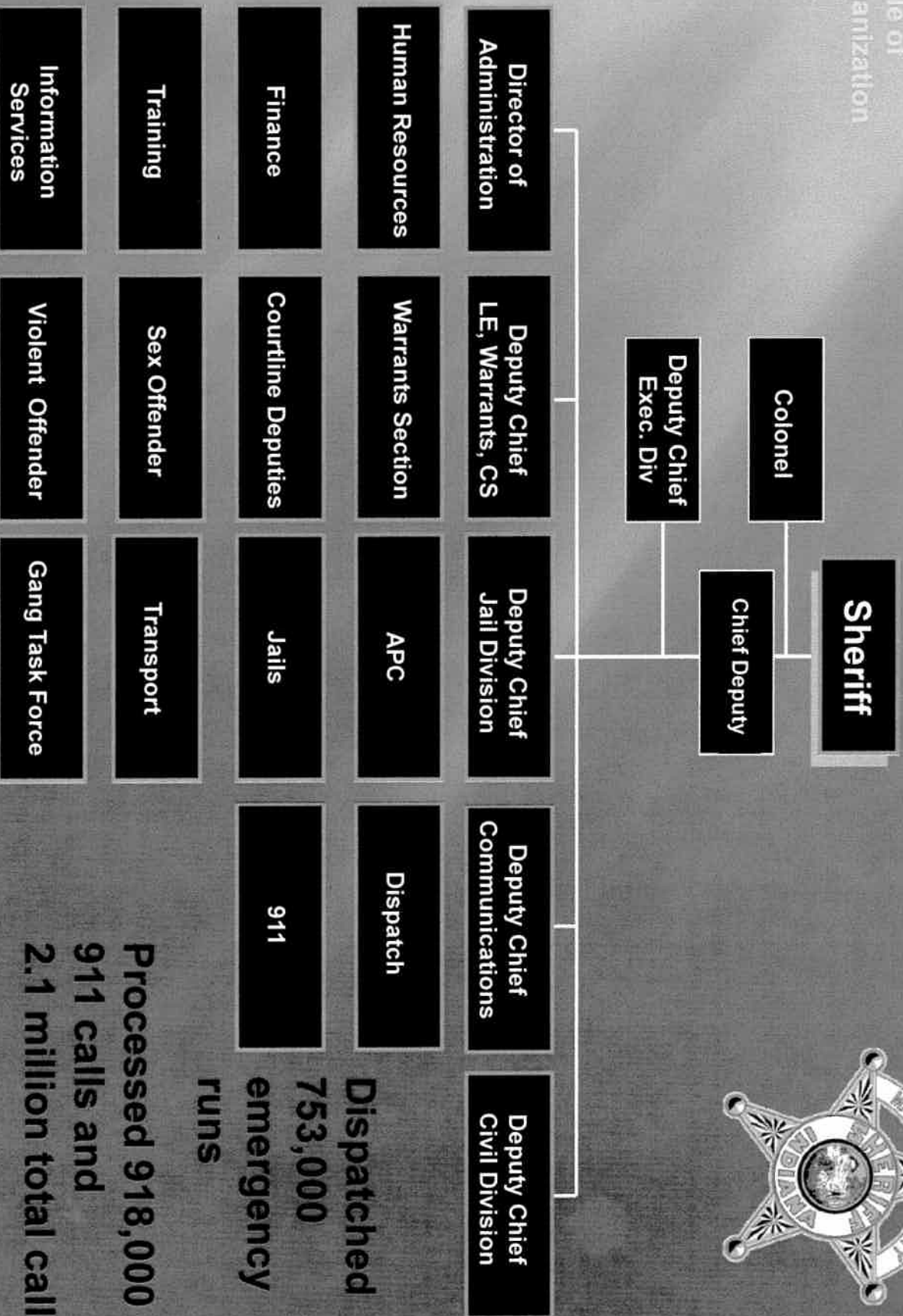
Marion County Sheriff's Department

Table of Organization



Marion County Sheriff's Department

Table of Organization



Dispatched
753,000
emergency
runs

Processed 918,000
911 calls and
2.1 million total calls

Marion County Sheriff's Department

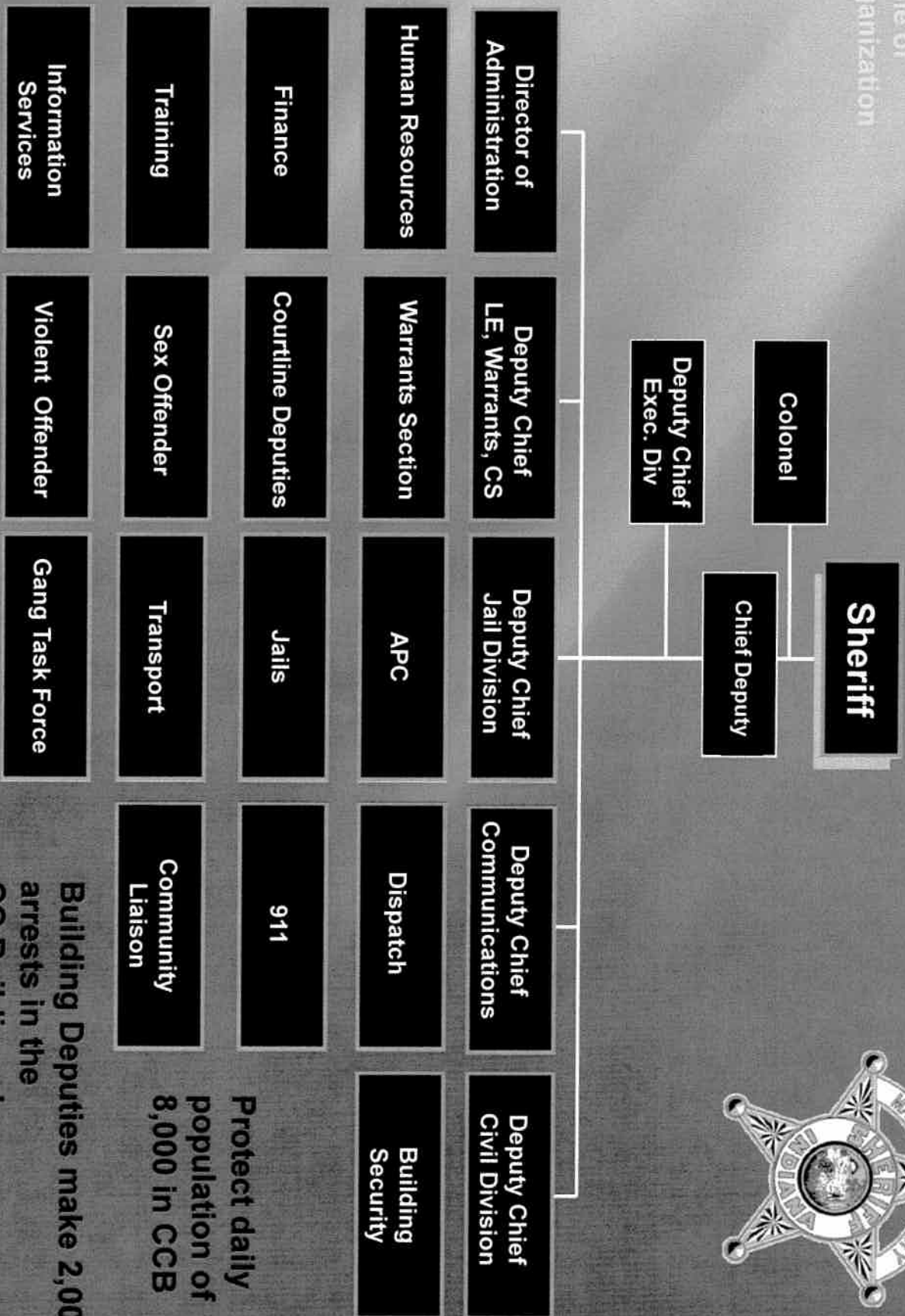
Table of
Organization



**Attended
680
functions**

Marion County Sheriff's Department

Table of Organization

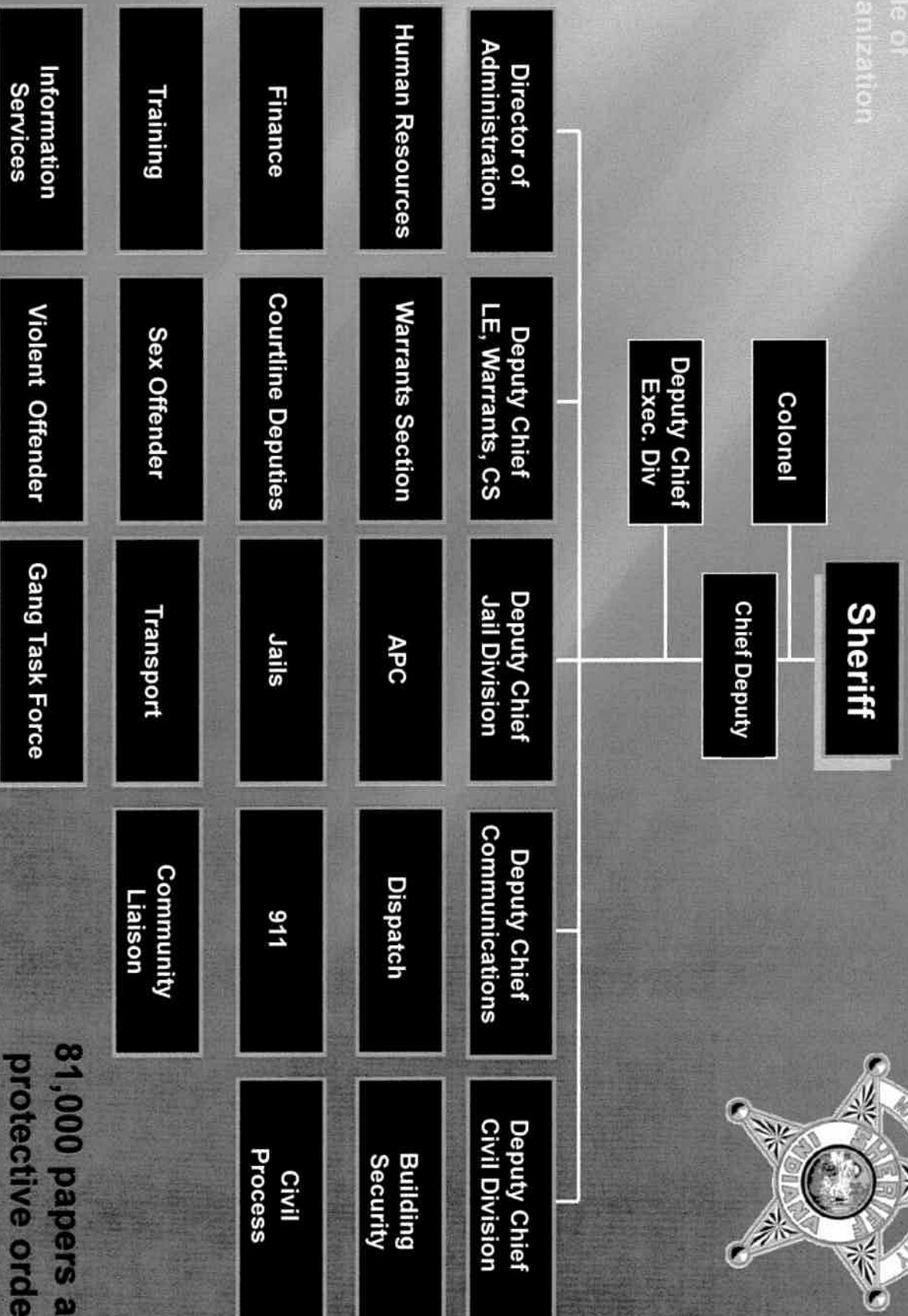


Building Deputies make 2,000 arrests in the CC Building alone

Protect daily population of 8,000 in CCB

Marion County Sheriff's Department

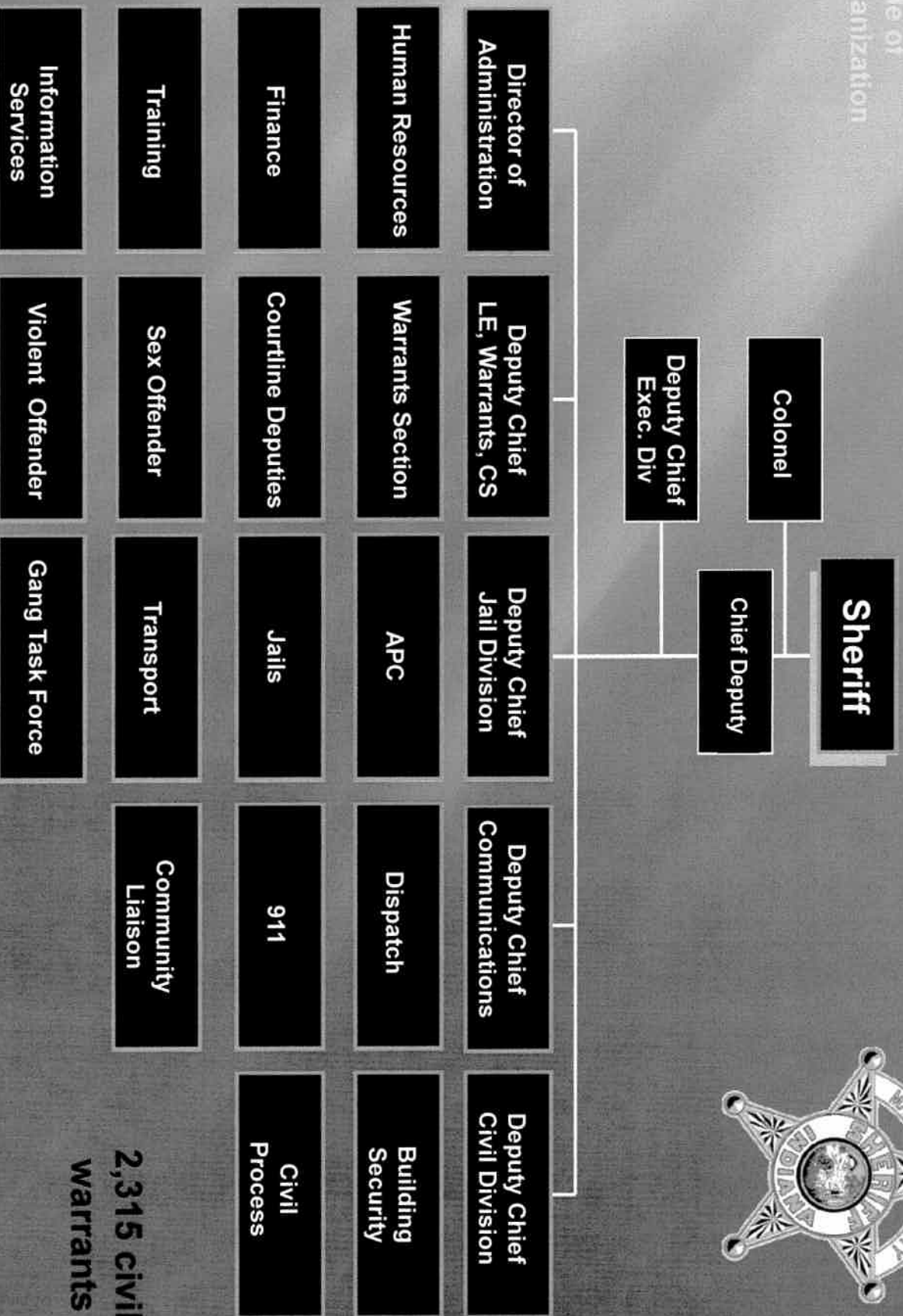
Table of Organization



81,000 papers and protective orders served

Marion County Sheriff's Department

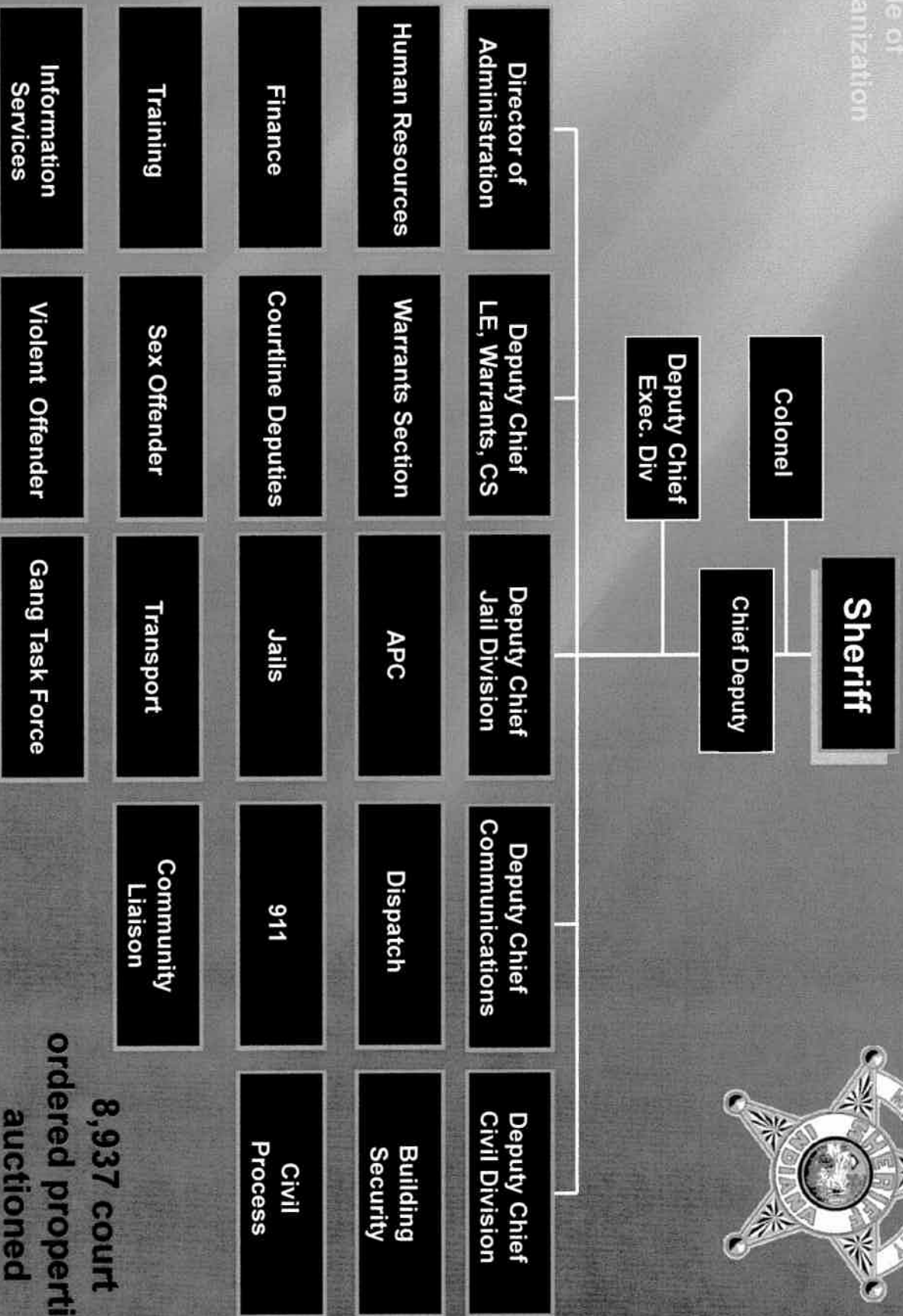
Table of Organization



2,315 civil warrants

Marion County Sheriff's Department

Table of Organization



8,937 court
ordered properties
auctioned

Marion County Sheriff's Department

Current Staffing by Division



Division	Civilians	Deputies	Total
Administration/Training	45	34	79
LE, Warrants and Court Security	11	153	164
Communications	172	8	180
Jail	69	485	554
Civil	15	112	127
Executive	5	6	11
Total	317	798	1115

Marion County Sheriff's Department



Department Demographics Uniform

	B	W	H	A	Total
M	14.8%	60.7%	1.0%	0.3%	76.8%
F	7.4%	15.4%	0.4%	0.0%	23.2%
Total	22.2%	76.1%	1.4%	0.3%	100.0%

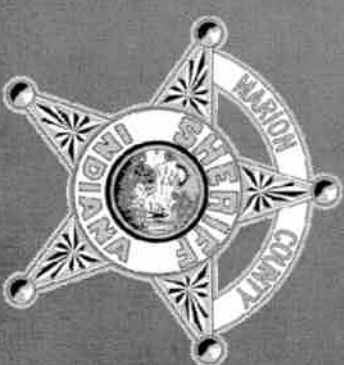
Marion County Sheriff's Department



Department Demographics Uniform & Civilian

	B	W	H	A	Total
M	12.0%	49.6%	0.8%	0.5%	62.9%
F	9.9%	26.6%	0.4%	0.2%	37.1%
Total	21.9%	76.2%	1.2%	0.7%	100.0%

Marion County Sheriff's
Department



Per capita cost of housing inmates

Based on 2009 Data

	Jail I	Jail II
Total Cost	\$33.4 M	\$18.1 M
Inmate Days	569,000	420,930
Daily Cost Per Inmate	\$58	\$43

Marion County Sheriff's Department



The Sheriff's jail budget is for the inmate operations at the jails in Marion County which include:

<u>Jail Location</u>	<u>Inmate Capacity</u>
Jail I (40 S. Alabama)	1135
Jail II (730 E. Wash. St.)	1233
Intake (City County Building)	240
Liberty Hall (675 E. Wash. St.)	250
Total Inmate Capacity	2858

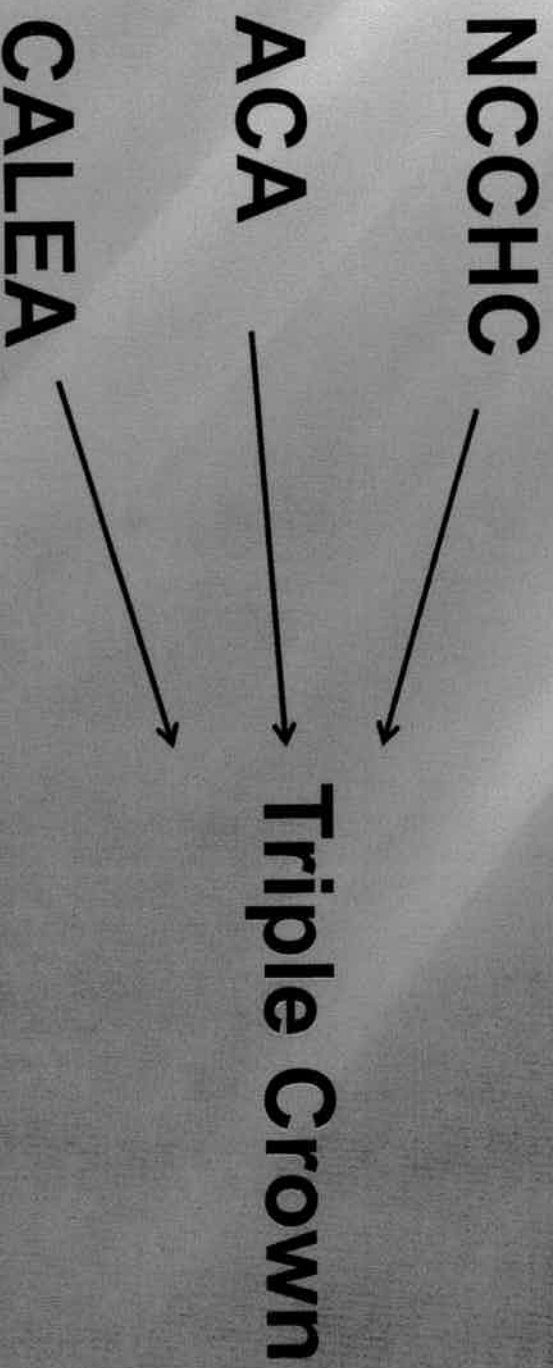
APC

The Sheriff is also responsible for secure side of the arrestee processing center (APC) which processes approximately 52,000 arrestees per year.

Major Accomplishments in 2010



- **Accreditation of the Jail by the American Correctional Association**



Major Accomplishments in 2010



- **Contract for inmate health care**
- **In-house kidney dialysis treatments**
- **Consolidation of IT functions**
- **Adult GED program in Jail I**

Major Accomplishments in 2010



- Forensic diversion for the mentally ill
- Thursday Afternoon Group
- Reducing the number of PSAPs in Marion County
- GPS devices on transport vans
- Destruction of seized weapons

Goals and Challenges for 2011



- Lower the cost of inmate health care
- Install in the jail a wireless inmate tracking system
- Provide more comprehensive re-entry programs for inmates to reduce recidivism.
- Lower the number of outstanding warrants through aggressive pursuit of wanted criminals.
- Maintain and retain the accreditation from the American Correctional Association.

Character 01 - Personal Services



2010
Revised
Budget

2011
Agency
Request

2011
Proposed
by OFM

Difference

62,116,103

66,272,113

61,498,591

(4,773,522)

Sheriff Deputy's Pension Fund

555,148

Regular Salaries/Part Time

1,026,718

City/County Building Security (3rd Shift)

624,090

Proper Jail Staffing

1,793,781

Health Insurance (Vacancies)

773,785

Character 02- Supplies



2010 Revised Budget	2011 Agency Request	2011 Proposed by OFM	Difference
3,305,809	2,518,103	1,932,483	(585,621)

Vehicle Gasoline	250,621
Vehicle Parts	335,000

Character 03- Other Services and Charges



2010 Revised Budget	2011 Agency Request	2011 Proposed by OFM	Difference
40,993,396	40,849,876	39,441,569	(1,408,507)

Legal/Judgments/Settlements

913,550

Vehicle Labor

200,000

Warrants Building Lease

36,800

Building Rent Reduction

277,957

Character 04 – Capital



2010
Revised
Budget

2011
Agency
Request

2011
Proposed
by OFM

Difference

432,157

3,441,491

634,935

(2,806,556)

Cars

\$1,935,205

Vans

871,351

Marion County Sheriff's Department



Proposed 2011 Budget

	2010 Revised Budget	2011 Agency Request	2011 Proposed by OFM	Difference
Salaries	62,116,103	66,272,113	61,498,591	(4,773,522)
Supplies	3,305,809	2,518,103	1,932,483	(585,621)
Services	40,993,396	40,849,876	39,441,369	(1,408,507)
Capital	432,157	3,441,491	634,935	(2,806,556)
Total	106,847,465	113,081,583	103,507,378	(9,574,206)